

LOG NUMBERS

BGT.

, 9/26/14 CEO 20053013 , SEP 26 2014

EXECUTIVE/COUNCIL APPROVAL FORM**MANAGEMENT ROUTING:**

EXECUTIVE John Lovick
 EXEC. DIRECTOR Lenda Crawford
 DEPT. DIRECTOR Steve Thomsen P.E. *ST*
 DEPARTMENT Public Works
 DIV. MGR. Debbie Terwilleger *DT*
 DIVISION Surface Water Mgmt
 ORIGINATOR Lauren Tracy *LT*
 DATE 8/25/2014 EXT. 3253 *an*

TO: COUNCIL CHAIRPERSON**SNOHOMISH COUNTY COUNCIL****EXECUTIVE RECOMMENDATION:**☒ Approve ☐ No Recommendation☐ Further Processing☐ Requested By*Lenda Crawford*

Executive Office Signature

CEO Staff Review

Received at Council Office

cep 9/26/14
*CH 3:45 9/30/14***DOCUMENT TYPE:****BUDGET ACTION:**

☐ Emergency Appropriation
☐ Supplemental Appropriation
☐ Budget Transfer

CONTRACT:

☐ New
☐ Amendment

GRANT APPLICATION**ORDINANCE**☐ Amendment to Ord. #**PLAN**☒ **OTHER - 2015 Grant Work Plan****DOCUMENT / AGENDA TITLE:**

2015 Grant Work Plan for Public Works, Surface Water Management Division

APPROVAL AUTHORITY:

EXECUTIVE

COUNCIL

☒CITE BASIS SCC.4.26.025**HANDLING:**

NORMAL

☒

EXPEDITE

URGENT

DEADLINE DATE

PURPOSE:

Approve the 2015 Grant Work Plan for Public Works, Surface Water Management Division

BACKGROUND:

- A grant work plan must be submitted to the executive for inclusion in the supplemental information submitted to the council in accordance with SCC 4.26.021.
- Upon approval of the Grant Work Plan by the County Council, the County Executive would then have signature authority for grants included in the Grant Work Plan.
- The attached Surface Water Management Grant Work Plan describes existing, pending and anticipated grant awards included with the proposed 2015 Surface Water Management budget.
- A Grant Work Plan Summary spreadsheet is provided for grants identified in the Grant Work Plan.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES:

No fiscal impacts.

BUDGET REVIEW: AM Analyst SD Administrator PK Recommend Approval ✓

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT # _____ AMOUNT \$ _____
 AMENDMENT _____ CONTRACT # _____ AMOUNT \$ _____

CONTRACT PERIOD:

ORIGINAL Start _____ End _____
 AMENDMENT Start _____ End _____

CONTRACT / PROJECT TITLE: _____

CONTRACTOR NAME & ADDRESS (City/State only): _____

APPROVED:RISK MANAGEMENT Yes _____ No N/A

COMMENTS _____

PROSECUTING ATTY - AS TO FORM: Yes _____ No N/A**OTHER DEPARTMENTAL REVIEW / COMMENTS:****ELECTRONIC ATTACHMENTS :** List & include path & filename for each, e.g.

G:\ECAF\Dept\06_pw\swm\docname doctype)
 G:\ECAF\Dept\06_pw\swm\2015 SWM Grant Work Plan ECAF . docx
 G:\ECAF\Dept\06_pw\swm\2015 SWM Grant Work Plan Motion . docx
 G:\ECAF\Dept\06_pw\swm\2015 SWM Grant Work Plan Summary . pdf
 G:\ECAF\Dept\06_pw\swm\2015 SWM Grant Work Plan - Summary . xls

NON-ELECTRONIC ATTACHMENTS:

2015 SWM Grant Work Plan Motion - Report . docx
 2015 SWM Grant Work Plan Summary - Grant work plan Package . Pdf
 2015 SWM Grant Work Plan

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 14-371

APPROVING THE 2015 DEPARTMENT OF PUBLIC WORKS
SURFACE WATER MANAGEMENT DIVISION GRANT WORK PLAN

WHEREAS, under the provisions of SCC 4.26.025, the Director of Public Works is authorized to prepare an annual grant work plan for approval by the County Council; and

WHEREAS, the Director of Public Works has prepared and, with the recommendation of the County Executive, has submitted the 2015 Grant Work Plan for Public Works Surface Water Management Division to the County Council for review and approval; and

WHEREAS, the County Council reviewed the 2015 Grant Work Plan for the Public Works Surface Water Management Division in conjunction with its consideration of the 2015 Budget and has appropriated revenues in the 2015 Budget to fund the programs and grants included in the 2015 Grant Work Plan;

NOW, THEREFORE, ON MOTION, pursuant to SCC 4.26.025, the Snohomish County Council hereby approves the 2015 Grant Work Plan for Public Works Surface Water Management Division and authorizes the County Executive to approve all grant documents and to execute contracts funded by grant sources necessary to implement the approved Grant Work Plan as provided in SCC 2.10.010(30).

PASSED this ____ day of _____, 2014.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Council Chair

ATTEST:

Asst. Clerk of the Council

2015 Grant Work Plan Summary

Department: Public Works, Surface Water Management
Contact: Debbie Terwilleger, Director, Surface Water Management

Date Submitted: September __, 2014
Extension: 6410

This portion to be completed after contract execution
and submitted to Council on an annual basis.

SWM Project Number	Grantor	Project/Program	SWM Project Manager	Grant Amount	Match	Total Resources	2015 SWM Proposed Budget Grant Amount	Grant Amount	Match	Total Resources	Date Executed	Effective Date	End Date
WO223	WA Recreation and Conservation Office (RCO)	Snohomish Basin Lead Entity Salmon Project	Senior Planner II	\$ 62,500	\$ -	\$ 62,500	\$ 62,500	Grant contract in prior year				7/1/2013	6/30/2015
WO224	RCO	Stillaguamish Co-Lead Entity Salmon Project	Ann Bylin	\$ 62,500	\$ -	\$ 62,500	\$ 62,500	Grant contract in prior year				7/1/2013	6/30/2015
WO228	WA Dept of Ecology (Ecology) & NW Straits Fnd	Northwest Straits Project: Marine Resources Committee	Kathleen Herrmann	\$ 74,000	\$ -	\$ 74,000	\$ 74,000	Grant contract in prior year				7/1/2013	6/30/2015
WO264	RCO	Local Integrating Organization (LIO)	K. Stewart	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	Grant contract in prior year				10/1/2014	9/30/2015
WO268	WA Dept of Health (DOH)	Lower Stillaguamish PIC Program	Sean Edwards	\$ 570,000	\$ -	\$ 570,000	\$ 266,150	Grant contract in prior year				11/13/2013	6/30/2016
WO483	Ecology	NPDES Stormwater Regulation Revisions	Bill Leif	\$ 250,000	\$ -	\$ 250,000	\$ 86,578	Grant contract in prior year				4/1/2013	6/15/2015
SUBTOTAL PROGRAM 112				\$ 1,094,000	\$ -	\$ 1,094,000	\$ 626,728	\$ -	\$ -	\$ -			
WC113-2	RCO - SRFB	North Meander Phase III	Kirt Hansen	\$ 150,000	\$ -	\$ 150,000	\$ 64,546					(proposal	only)
WC113-9	RCO - SRFB	North Meander Wood Placement	Kirt Hansen	\$ 148,750	\$ 25,933	\$ 174,683	\$ 148,750					(proposal	only)
WC3032	RCO	Nearshore Beach Nourishment	Dave Lucas	\$ 898,764	\$ -	\$ 898,764	\$ 561,727	\$ 898,764	\$ -	\$ 898,764	5/6/2014	12/5/2013	12/31/2016
WC9206	RCO	Smith Island Estuarine Restoration - Construction	Bob Aldrich	\$ 15,293,157	\$ -	\$ 15,293,157	\$ 8,440,590	Grant contract in prior year				12/10/2009	12/31/2016
WC9206	Nat'l Oceanographic and Atmospheric Admin (NOAA)	Smith Island Estuarine Restoration	Bob Aldrich	\$ 2,322,000	\$ -	\$ 2,322,000	\$ 500,000	Grant contract in prior year				10/1/2013	9/30/2016
WC9243,4,5	Ecology	Lower Skykomish Restoration Project	Brett Gaddis	\$ 277,520	\$ -	\$ 277,520	\$ 30,000	\$277,520	\$0	\$277,520	7/21/2014	6/1/2014	12/31/2016
WC9248	RCO	NF Stilly River Assessment	Bob Aldrich	\$ 84,500	\$ 15,000	\$ 99,500	\$ 20,000	Grant contract in prior year				12/6/2012	12/31/2015
WC9250	RCO	Mid-Spencer Island Breach Enlargement	Bob Aldrich	\$ 30,000	\$ 38,000	\$ 68,000	\$ 10,000	\$ 30,000	\$ 38,000	\$ 68,000		{pending	contract)
WC9250	RCO	Mid-Spencer Enhancement	Bob Aldrich	\$ 80,000	\$ -	\$ 80,000	\$ 30,000	\$ 80,000	\$ -	\$ 80,000	3/19/2014	1/1/2014	6/30/2015
WC9250	RCO - PSAR 2014 request	Mid-Spencer Island Breach Enlargement	Bob Aldrich	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -				*	(proposal	only)
WC9318	Military	Stilliguamish Home Elevation	David Wilson	\$ 432,195	\$ 6,134	\$ 438,329	\$ 10,569			\$ -		(pending	contract)

2015 Grant Work Plan Summary

Department: Public Works, Surface Water Management
Contact: Debbie Terwilleger, Director, Surface Water Management

Date Submitted: September __, 2014
Extension: 6410

This portion to be completed after contract execution
and submitted to Council on an annual basis.

SWM Project Number	Grantor	Project/Program	SWM Project Manager	Grant Amount	Match	Total Resources	2015 SWM Proposed Budget Grant Amount	Grant Amount	Match	Total Resources	Date Executed	Effective Date	End Date
WC9319	Military	Snohomish Basin Severe Repetitive Loss Properties	David Wilson	\$ 993,750	\$ -	\$ 993,750	\$ 84,425			\$ -		(pending	contract)
WC9322	Ecology (FbD 2014)	Lower Snohomish River Restoration & Infrastructure Assessment	Bob Aldrich	\$ 867,180	\$ -	\$ 867,180	\$ 594,532	\$ 867,180	\$ -	\$ 867,180	7/1/2014	7/1/2014	6/30/2015
SUBTOTAL PROGRAM 113				\$ 23,427,816	\$ 85,067	\$ 23,512,883	\$ 10,495,139			\$ 1,374,284			
WO450	Ecology	Lake Ketchum Algae Control Plan	Gene Williams	\$ 50,000	\$ 16,667	\$ 66,667	\$ 5,000	Grant contract in prior year				7/1/2013	6/30/2015
WO480	Ecology	County Wide Lake Outreach	Gene Williams	\$ 30,000	\$ 16,667	\$ 46,667	\$ 30,000					(proposal	only)
SUBTOTAL PROGRAM 114				\$ 50,000	\$ 16,667	\$ 66,667	\$ 35,000			\$ -			
Total				\$ 24,571,816	\$ 101,734	\$ 24,673,550	\$ 11,156,867						

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 112

Grant Name: Snohomish Basin Lead Entity Salmon Project Agreement

SWM Project Number: WO223

Purpose of Grant: Funding support through the WA Recreation and Conservation Office to support Lead Entity salmon restoration work in the Snohomish Basin.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: From 7/1/2013 to 6/30/2015

Grantor: Washington State Recreation and Conservation Office **Grant Award:** \$62,500

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$62,500
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$62,500

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$62,500

2015 Grant Work Plan

Department: 06 Public Works Division: 357 Surface Water Fund: 415 Program: 112

Grant Name: Stillaguamish Lead Entity Salmon Project Agreement

SWM Project Number: WO224

Purpose of Grant: Funding support through the WA Recreation and Conservation Office to support Lead Entity salmon restoration work in the Stillaguamish Basin.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: From 7/1/2013 to 6/30/2015

Grantor: Washington State Recreation and Conservation Office **Grant Award:** \$62,500

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$62,500
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$62,500

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures

\$62,500

2015 Grant Work Plan

Department: 06 Public Works Division: 357 Surface Water Fund: 415 Program: 112

Grant Name: Northwest Straits Project - Marine Resources Committee

SWM Project Number: WO228

Purpose of Grant: Funding support from the Northwest Straits Commission, care of the Washington State Department of Ecology (Ecology) and the NW Straits Foundation, to supplement the Snohomish County Marine Resource Committee work program.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: From 7/1/2013 to 6/30/2015

Grantor: NW Straits Commission-managed Ecology and NW Straits Foundation funds

Grant Award: \$74,000

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$74,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$74,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$74,000

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 112

Grant Name: Local Integrating Organization (LIO)

SWM Project Number: WO264

Purpose of Grant: Funding support from the Puget Sound Partnership, care of the U.S. Environmental Protection Agency (EPA), toward continued formation, coordination and communication of the Snohomish-Stillaguamish LIO.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: From 10/1/2014 to 9/30/2015

Grantor: Puget Sound Partnership (EPA sub-grant)

Grant Award: \$75,000

Is match required: ☐ Yes ☒ No

If yes, match amount required: \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$75,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$75,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost) \$0

Total Expenditures \$75,000

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 112

Grant Name: Lower Stillaguamish PIC Program

SWM Project Number: WO268

Purpose of Grant: Funding support from the WA Department of Ecology and the WA Department of Health, care of the EPA-managed National Estuary Program, to develop and implement a Pollution Identification and Correction (PIC) program.

Existing/ongoing program ☐ Yes

New program ☒ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: Three-year project, from 11/1/2013 to 6/30/2016.

Grantor: WA Dept. of Ecology/Health (EPA-NEP funds)

Grant Award: \$570,000 multi-year award (\$266,150 for FY 2015)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$266,150

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$118,150

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost) \$148,000

Total Expenditures \$266,150
--

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 112

Grant Name: NPDES Stormwater Regulation Revisions

SWM Project Number: WO483 (formerly WO442)

Purpose of Grant: Funding support from the WA Department of Ecology, care of the EPA-managed National Estuary Program, to develop and prepare to adopt revisions to Snohomish County stormwater regulations, required to meet National Pollutant Discharge Elimination System (NPDES) municipal stormwater permit requirements.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: From 4/1/2013 to 6/15/2015

Grantor: WA Department of Ecology (EPA-NEP funds)

Grant Award: \$250,000 multi-year award (\$86,578 for FY2015)

Is match required: ☐ Yes ☒ No

If yes, match amount required: \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$86,578
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EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$84,378

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. **Pass Thru**

(Estimated cost) \$2,200

Total Expenditures \$86,578

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: North Meander Reconnection, Phase III

SWM Project Number: WC113-2

Purpose of Grant: Pursue federal and/or state grant funding opportunities to plan and design salmon habitat restoration activities on a county-controlled side channel of the lower Stillaguamish River.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☒

Local ☐

Other ☐

Grant Term: Undetermined. During FY 2014, pursuing grant application opportunities only.

Grantor: WA Recreation and Conservation Office (RCO)

Grant Award: \$150,000 (grant application, if funded, \$64,546 for 2015)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$64,546
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$64,546

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost) \$39,200

Total Expenditures \$64,546

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Nearshore Beach Nourishment

SWM Project Number: WC3032

Purpose of Grant: Funding support from state and federal funding sources, through the WA Recreation and Conservation Office (RCO), for design, permitting and construction of the Nearshore Beach Nourishment project.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☒

Local ☐

Other ☐

Grant Term: From 12/5/2013 – 12/31/2016

Grantor: Washington State Recreation and Conservation Office

Grant Award: \$898,764 multi-year award (\$561,727 for FY 2015)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

DAC _____

Amount _____

DAC _____

Amount _____

Total Resources \$561,727

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$46,727

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

FTEs Classification

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$515,000

Total Expenditures \$561,727

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Smith Island Estuarine Restoration (RCO contract #09-1279)

SWM Project Number: WC9206

Purpose of Grant: Funding from multiple state and federal sources, managed by the WA Recreation and Conservation Office (RCO), toward design, permitting and construction of this salmon habitat restoration project.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☒

Local ☐

Other ☐

Grant Term: From 12/10/2009 to 12/31/2016

Grantor: WA Recreation and Conservation Office

Grant Award: \$15,293,157 multi-year award (\$8,440,590 for FY 2015)

Is match required: ☐ Yes ☒ No If yes, match amount required: \$0*

** Grant sources under this RCO contract are matching one another. No county match is required.*

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$8,440,590

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$805,590

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☒

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
<u>0.08</u>	<u>Engineer II, 8385</u>
<u>0.04</u>	<u>Sr Habitat Specialist, 4212</u>

Total FTEs 0.12

2. Pass Thru (Estimated cost) \$7,635,000

Total Expenditures \$8,440,590
--

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Smith Island Estuarine Restoration

SWM Project Number: WC9206

Purpose of Grant: Funding from the National Oceanographic and Atmospheric Administration (NOAA) toward construction of this salmon habitat restoration project.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: From 10/01/2013 - 09/30/2016

Grantor: NOAA

Grant Award: \$2,322,000 multi-year award (\$1,000,000 obligated by Congress, \$1,322,000 pending obligation and \$500,000 budgeted for FY 2015)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0*

* State funds managed with the RCO contract are matching this federal award. No county match is required.

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$500,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs _____

2. Pass Thru (Estimated cost) \$500,000

Total Expenditures \$500,000
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2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Lower Skykomish Restoration Project (RCO contract #10-1338R)

SWM Project Numbers: WC9243, WC9244 and WC9245

Purpose of Grant: Funding from state and federal sources, through the WA Recreation and Conservation Office (RCO), toward final design, permitting, and construction riverine habitat restoration at three adjacent locations on this reach of the Skykomish River.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: From 6/1/2014 to 12/31/2016

Grantor: RCO-managed salmon state and federal funding

Grant Award: \$277,520 multi-year award (\$30,000 for FY 2015)

Is match required: ☐ Yes ☒ No If yes, match amount required: \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$30,000
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EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$20,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. **Pass Thru** (Estimated cost) \$10,000

Total Expenditures \$30,000

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: North Fork Stillaguamish River Assessment

SWM Project Number: WC9248

Purpose of Grant: Funding from federal sources, through the WA Recreation and Conservation Office (RCO), toward a reach scale geomorphic analysis and assessment for the North Fork Stillaguamish River between the cities of Arlington and Darrington preparatory to riparian habitat restoration project development.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: From 12/6/2012 to 12/31/2015

Grantor: RCO-managed salmon federal funding

Grant Award: \$84,500 multi-year award (\$20,000 for FY 2015)

Is match required: ☒ Yes ☐ No **If yes, match amount required:** \$15,0000 multi-year match

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

RPPT River Fund Balance DAC 415 3061110800 Amount \$3,000 (FY 2015 min req'd match)

_____ DAC _____ Amount _____

Total Resources \$23,000
--

EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$3,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. **Pass Thru**

(Estimated cost)

\$20,000

Total Expenditures \$23,000

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Mid-Spencer Island Breach Enlargement

SWM Project Number: WC9250

Purpose of Grant: Funding from the National Oceanographic and Atmospheric Administration (NOAA) to complete design and permitting for enlargement of existing breaches and creation of new breaches through strategic removal of relic dike sections on Mid-Spencer Island, enhancing access to and quality of Snohomish River Estuary tidal marsh habitat for juvenile salmon.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: Undetermined, pending contract

Grantor: NOAA

Grant Award: \$30,000 multi-year request (\$10,000 for FY 2015)

Is match required: ☒ Yes ☐ No If yes, match amount required: \$38,000 multi-year match

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

RPPT River Fund Balance DAC 415 3061110800 Amount \$10,000 (FY 2015 min req'd match)

_____ DAC _____ Amount _____

Total Resources \$20,000
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$10,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$10,000

Total Expenditures \$20,000

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Mid-Spencer Island Breach Enlargement

SWM Project Number: WC9250

Purpose of Grant: Funding from the WA Recreation and Conservation Office (RCO) to complete design and permitting for enlargement of existing breaches and creation of new breaches through strategic removal of relic dike sections on Mid-Spencer Island, enhancing access to and quality of Snohomish River Estuary tidal marsh habitat for juvenile salmon.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: 1/1/2014 to 6/30/2015

Grantor: RCO

Grant Award: \$80,000 multi-year request (\$30,000 for FY 2015)

Is match required: ☒ Yes ☐ No If yes, match amount required: \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC	_____	Amount	_____
_____	DAC	_____	Amount	_____

Total Resources \$30,000
--

EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$15,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. **Pass Thru**

(Estimated cost)

\$15,000

Total Expenditures \$30,000

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Mid-Spencer Island Breach Enlargement

SWM Project Number: WC9250

Purpose of Grant: A proposal has been submitted for funding from the WA Recreation and Conservation Office (RCO) for construction of breach enlargements and creation of new breaches in relic dike sections on Mid-Spencer Island, enhancing access to and quality of Snohomish River Estuary tidal marsh habitat for juvenile salmon.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: Undetermined. Grant application only.

Grantor: RCO

Grant Award: \$1,800,000 (maximum grant application only, no FY 2015 funds budgeted)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources **\$0***

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

Total FTEs _____

2. Pass Thru

(Estimated cost) \$0

Total Expenditures **\$0***

** FY 2014 grant application only, no Resource/Expenditure commitment in 2015 budget.*

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Stillaguamish Home Elevation

SWM Project Number: WC9318

Purpose of Grant: Funding applied for from WA Department of Military (Military), a subrecipient of FEMA Hazard Mitigation Grant Program funds, to complete the elevation of identified repetitively flood-damaged homes.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: Undetermined. Pending award and contracting.

Grantor: Military-managed FEMA funds

Grant Award: \$432,195 multi-year request (\$10,569 for FY 2015)

Is match required: ☒ Yes ☐ No

If yes, match amount required: \$6,134 multi-year match (\$0 req'd for FY 2015)

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$10,569
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$10,569

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$10,569

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Snohomish Basin Severe Repetitive Loss Properties

SWM Project Number: WC9319

Purpose of Grant: Funding applied for from WA Department of Military (Military), a subrecipient of FEMA Hazard Mitigation Grant Program funds, to complete acquisition of identified severely repetitively flood-damaged homes and associated parcels.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☒

State ☐

Local ☐

Other ☐

Grant Term: Undetermined. Pending award and contracting.

Grantor: Military-managed FEMA funds

Grant Award: \$993,750 multi-year request (\$84,425 for FY 2015)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$84,425
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$84,425

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru (Estimated cost) \$0

Total Expenditures \$84,425

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 113

Grant Name: Lower Snohomish River Restoration & Infrastructure Assessment

SWM Project Number: W09322

Purpose of Grant: Funding from the WA Department of Ecology to advance inventory and analysis of county drainage infrastructure and assess river geomorphology for the purpose of habitat restoration planning.

Existing/ongoing program ☐ Yes

New program ☒ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: To be determined upon award and contracting.

Grantor: WA Department of Ecology

Grant Award: \$867,180 multi-year award (\$594,532 for FY 2015)

Is match required: ☐ Yes ☒ No **If yes, match amount required:** \$0

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

DAC _____

Amount _____

DAC _____

Amount _____

Total Resources \$594,532

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$148,032

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost)

\$446,500

Total Expenditures \$594,532
--

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 114

SWM Project Number: W0450

Grant Name: Lake Ketchum Algae Control Plan

Purpose of Grant: Funding from the WA Department of Ecology to identify the current sources of nutrients, evaluate the use of aluminum sulfate to control nutrients in the lake and analyze alternatives for controlling watershed sources of nutrients.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: From 7/1/2013 to 6/30/2015

Grantor: Washington State Department of Ecology

Grant Award: \$50,000 multi-year award (\$5,000 for FY 2015)

Is match required: ☒ Yes ☐ No

If yes, match amount required: \$16,667 (multi-year match)

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Snohomish County WMA Fees

DAC 415-306111 1770

Amount \$2,000 for FY 2015

DAC _____

Amount _____

Total Resources \$7,000

EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$7,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. **Pass Thru**

(Estimated cost)

\$0

Total Expenditures \$7,000
--

2015 Grant Work Plan

Department: 06 Public Works

Division: 357 Surface Water

Fund: 415 Program: 114

SWM Project Number: W0480

Grant Name: County Wide Lake Outreach

Purpose of Grant: Proposal for funding from the WA Department of Ecology toward expansion of the LakeWise program.

Existing/ongoing program ☒ Yes

New program ☐ Yes

Source of grant funding: Federal ☐

State ☒

Local ☐

Other ☐

Grant Term: Undetermined. Grant application only.

Grantor: Washington State Department of Ecology

Grant Award: \$30,000

Is match required: ☒ Yes ☐ No

If yes, match amount required: \$16,667

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Snohomish County WMA Fees

DAC 415-306111 1770

Amount \$16,667

DAC _____

Amount _____

Total Resources \$46,667
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$46,667

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$46,667
